2012-13 Offices of the Legislative Assembly Estimates

General Revenue Fund

2012-13 Offices of the Legislative Assembly Estimates

General Revenue Fund

Presented by the Honourable Doug Horner
Deputy Premier
President of Treasury Board and Enterprise
in the Legislative Assembly of Alberta
February 9, 2012

ISBN 978-0-7785-9857-2- Print version
ISBN 978-0-7785-9858-9 - Electronic version
ISSN 1919-1529 - Print version
ISSN 1920-8804 - Electronic version

TABLE OF CONTENTS

INTRODUCTION AND SUMMARY TABLES

Preface i

Schedule of Amounts to be Voted 1

Voted Expense and Capital Investment by Office 2

Amounts Not Required to be Voted by Office 2

Expense by Object for all Offices 3

Full Time Equivalent Employment 3

DETAILS OF THE OFFICES OF THE LEGISLATIVE ASSEMBLY ESTIMATES

Support to the Legislative Assembly 5

Office of the Auditor General 9

Office of the Ombudsman 13

Office of the Chief Electoral Officer 17

Office of the Ethics Commissioner 21

Office of the Information and Privacy Commissioner 25

Office of the Child and Youth Advocate 29

PREFACE

The ***2012-13 Offices of the Legislative Assembly Estimates*** reports the requirements for public monies from the General Revenue Fund to fund the operations of the Legislative Assembly and its Offices for the year commencing April 1, 2012. Together with the *2012-13 Government Estimates*, this document identifies the total requirements for public monies from the General Revenue Fund for the year.

This **Preface** provides a summary of the various kinds of information presented, an overview of the appropriations process, definitions of supply votes and selected terms, and a summary of major changes in organization.

The **Schedule of Amounts to be Voted** illustrates how the supply votes will be presented in the schedule to the *Appropriation Act, 2012* to be tabled in the Legislative Assembly.

Summary information is provided in the following tables:

- Voted Expense and Capital Investment by Office,
- Amounts Not Required to be Voted by Office,
- Expense by Object for All Offices, and
- Full Time Equivalent Employment.

The **details provided for each office** presents information on amounts for each office to be drawn from the General Revenue Fund as required by section 24 of the *Financial Administration Act*. The details include the following information, as applicable:

- Amounts to be Voted,
- Supplementary Information (including a statement of objective and services provided),
- Voted Expense and Capital Investment by Program,
- Amounts Not Required to be Voted,
- Statement of Operations, and
- Change in Capital Assets (where applicable).

Appropriations from the General Revenue Fund

In Alberta, the supply process is governed by the conventions and legal requirements of the Canadian Constitution, Alberta's *Financial Administration Act*, and the Standing Orders of the Legislative Assembly of Alberta.

When the *2012-13 Offices of the Legislative Assembly Estimates* is tabled in the Legislative Assembly, the Government will make a motion to refer the report to Committee of Supply. Committee of Supply will vote on the report without debate or amendment and the supply votes as approved by the resolutions of Committee of Supply will be drafted into the *Appropriation Act, 2012 Bill* introduced to the Legislative Assembly. Once this bill is enacted by royal assent, the Legislative Assembly and its Offices will have the authority to draw cash from the General Revenue Fund up to the limits of the supply votes set out in the *Act*.

The *2012-13 Offices of the Legislative Assembly Estimates* details the estimated amounts required by each office for the coming year. Each office's estimate amounts are divided into:

- those that require authority to draw cash from the General Revenue Fund under a supply vote pursuant to an appropriation act, and
- those that do not require a supply vote because no cash disbursement is required.

Most non-cash amounts are for expenses related to cash disbursed under a supply vote in a previous fiscal year. For example, amortization expense is related to the cash disbursements authorized under a capital investment supply vote when the capital asset was acquired. Other non-cash amounts are for transactions that will not require cash, such as the year-over-year changes in vacation benefit liabilities.

Definitions of Supply Votes and Other Terms

An **Estimate** is the amount requested by an Office of the Legislative Assembly to meet each of its planned commitments for the fiscal year. The *Financial Administration Act* requires the *2012-13 Office of the Legislative Assembly Estimates* to report estimates of any amount that will require a cash withdrawal from the General Revenue Fund during the fiscal year

commencing April 1, 2012. In addition, this document reports further estimates of revenue, non-cash expense, change in capital asset balances, and full time equivalent employment.

A **Supply Vote** is a discrete allocation from the 2012-13 Offices of the Legislative Assembly Estimates that defines the amount of cash funding that may be drawn from the General Revenue Fund for a specified purpose. Unlike government departments, each office's cash funding requirements for expense, capital investment and other disbursements are combined in a single vote named Expense and Capital Investment.

An **Appropriation** is an authorization to withdraw and expend public money from the General Revenue Fund or another provincial fund or account. The *Financial Administration Act* requires that all such authorities be provided in legislation passed by the Legislative Assembly. Appropriations may be created by an appropriation act or under an existing statute. Appropriations under an appropriation act must be created pursuant to a supply vote, or a set of supply votes, as resolved by the Committee of Supply.

Expense consists of program expense such as salaries, supplies and services (including the acquisition of inventory held for resale), and grants.

Capital Investment consists of investments in capital assets valued at $2,500 or more for the Legislative Assembly itself and $5,000 or more for the Offices.

Offices of the Assembly Organization and Budget Presentation Methodology

The *2012-13 Offices of the Legislative Assembly Estimates* reflect the organization of the Legislative Assembly and its Offices as of April 1, 2012. This report uses the same budget presentation methodology applied in the *2012-13 Government Estimates*, and the amounts presented in this report are consolidated within the *Budget 2012 Fiscal Plan*.

On April 1, 2012 the *Alberta Child and Youth Advocate Act* will be proclaimed into force for the 2012-13 fiscal year and make the Child and Youth Advocate an Officer of the Legislative Assembly. Previously many of the activities of the Advocate were the responsibility of the Ministry of Human Services. As noted in the Advocates details, this report does not restate the amounts for these activities in past years. However, on consolidation into the *Budget 2012 Fiscal Plan*, Child and Youth Advocate amounts are consolidated into the total spending of the Legislative Assembly and its Offices for reasons of comparability.

SCHEDULE OF AMOUNTS TO BE VOTED
SUPPLY VOTES AS PRESENTED IN THE APPROPRIATION BILL

OFFICE and VOTE		2012-13 Estimate
Support to the Legislative Assembly		
Expense and Capital Investment	$	65,414,000
Office of the Auditor General		
Expense and Capital Investment	$	25,650,000
Office of the Ombudsman		
Expense and Capital Investment	$	3,011,000
Office of the Chief Electoral Officer		
Expense and Capital Investment	$	23,200,000
Office of the Ethics Commissioner		
Expense and Capital Investment	$	940,000
Office of the Information and Privacy Commissioner		
Expense and Capital Investment	$	6,288,000
Office of the Child and Youth Advocate		
Expense and Capital Investment	$	11,038,000
Amount of Expense and Capital Investment to be voted under section 1 of the Appropriation Act, 2012	$	135,541,000

VOTED EXPENSE AND CAPITAL INVESTMENT BY OFFICE

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
EXPENSE				
Support to the Legislative Assembly	53,139	53,514	53,936	**62,760**
Office of the Auditor General	21,980	22,715	23,840	**25,395**
Office of the Ombudsman	2,663	2,885	2,542	**3,011**
Office of the Chief Electoral Officer	4,347	24,820	29,320	**22,900**
Office of the Ethics Commissioner	750	885	857	**940**
Office of the Information and Privacy Commissioner	5,450	5,669	5,649	**6,238**
Office of the Child and Youth Advocate	-	-	-	**11,038**
Sub-total	88,329	110,488	116,144	**132,282**
CAPITAL INVESTMENT				
Support to the Legislative Assembly	1,272	4,936	2,264	**2,654**
Office of the Auditor General	259	155	5	**255**
Office of the Chief Electoral Officer	494	300	300	**300**
Office of the Information and Privacy Commissioner	94	40	40	**50**
Sub-total	2,119	5,431	2,609	**3,259**
Total	90,448	115,919	118,753	**135,541**

AMOUNTS NOT REQUIRED TO BE VOTED BY OFFICE

EXPENSE				
Support to the Legislative Assembly	778	-	778	-
Office of the Auditor General	336	295	275	**290**
Office of the Ombudsman	3	3	3	**3**
Office of the Chief Electoral Officer	556	590	590	**590**
Office of the Ethics Commissioner	52	58	58	**29**
Office of the Information and Privacy Commissioner	37	32	52	**57**
Total	1,762	978	1,756	**969**

EXPENSE BY OBJECT FOR ALL OFFICES

(thousands of dollars)	2012-13 Estimate
Salaries, wages and employee benefits	**67,146**
Supplies and services	**46,593**
Grants to others	**7**
Payments to Members of the Legislative Assembly	**18,536**
Amortization of capital assets	**969**
Total	**133,251**

FULL TIME EQUIVALENT EMPLOYMENT

(thousands of dollars)	Comparable 2011-12 Budget	2012-13 Estimate
Support to the Legislative Assembly	325	**325**
Office of the Auditor General	134	**139**
Office of the Ombudsman	25	**23**
Office of the Chief Electoral Officer	16	**16**
Office of the Ethics Commissioner	4	**4**
Office of the Information and Privacy Commissioner	38	**40**
Office of the Child and Youth Advocate [1]	-	**60**
Total	**542**	**607**

1. The Office of the Child and Youth Advocate was created as a new Office of the Legislative Assembly on April 1, 2012 by the proclamation of the *Child and Youth Advocate Act*. Previously, many of the functions of the Child and Youth Advocate had been the responsibility of the Minister of Human Services, which employed 45 FTE's.

ALBERTA

SUPPORT TO THE LEGISLATIVE ASSEMBLY

THE HONOURABLE KEN KOWALSKI
Speaker of the Legislative Assembly

W.J. DAVID McNEIL
Clerk of the Legislative Assembly

The Legislative Assembly is the parliament of Alberta, consisting of members who are elected by the people of Alberta. Through them, Albertans make provincial laws and provide money needed by the government for the present and future good of the people of the province. In keeping with the time-honoured tradition of parliamentary self-government, the Lieutenant Governor gives assent to the laws so made by Albertans.

AMOUNT TO BE VOTED

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
EXPENSE AND CAPITAL INVESTMENT	54,411	58,450	56,200	**65,414**

SUPPLEMENTARY INFORMATION

OBJECTIVE

To provide for the necessary administrative and financial support to the Legislative Assembly of Alberta

SERVICES PROVIDED

Provides all services required for the operation of the Legislative Assembly including committees.

Provides for publication of Alberta Hansard, the Order Paper, Votes and Proceedings, and Bills.

Provides for public information, public education and visitor services programs.

Provides a library service to the Legislature, public service and general public.

Provides for expenses incurred in connection with inter-parliamentary relations activities.

Provides for payment of mailing, telephone, and other communication expenses for Members of the Legislative Assembly.

Provides for expenses for Members' constituency and Legislature offices.

Provides for payment of indemnities, committee allowances, expense allowances, and living expenses to Members of the Legislative Assembly as authorized by the *Legislative Assembly Act*

Provides for payment of premiums for health and disability benefits for Members of the Legislative Assembly.

Provides information technology services to support Members of the Legislative Assembly.

Provides for legal, procedural and security services to support Members of the Legislative Assembly.

Provides for transportation expenses of Members of the Legislative Assembly.

Provides for payment of transition allowances to former Members of the Legislative Assembly.

Provides for payment of expenses associated with the redevelopment of the Edmonton Federal Building for space to be occupied by the Legislative Assembly (in addition to costs borne by the Ministry of Infrastructure).

Provides for payment of expenses associated with the centennial of the Legislature Building.

VOTED EXPENSE AND CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)		Comparable			
		2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
PROGRAM EXPENSE					
1	Legislative Assembly Office Administration	17,529	19,204	18,191	**21,584**
2	Members of the Legislative Assembly Administration	29,812	27,887	29,205	**33,763**
3	Government Members' Services	2,866	3,602	3,645	**3,935**
4	Official Opposition Services	1,423	1,469	1,492	**1,606**
5	Wildrose Opposition Services	406	463	558	**588**
6	NDP Opposition Services	552	561	558	**588**
7	Alberta Caucus Services	69	164	162	**171**
8	Independent Member's Services (Dr. Sherman, MLA)	54	164	125	-
9	Independent Member's Services (Mr. Boutilier, MLA)	134	-	-	-
10	Electoral Boundaries Commission	294	-	-	-
12	Caucus Funding Contingency	-	-	-	**525**
	Sub-total	53,139	53,514	53,936	**62,760**
CAPITAL INVESTMENT					
1	Legislative Assembly Office Administration	1,237	2,047	1,711	**1,865**
2	Members of the Legislative Assembly Administration	35	2,631	281	**350**
3	Government Members' Services	-	-	14	-
11	Federal Building Redevelopment Project	-	258	258	**439**
	Sub-total	1,272	4,936	2,264	**2,654**
Total		54,411	58,450	56,200	**65,414**

AMOUNTS NOT REQUIRED TO BE VOTED

The following amounts are not included in the supply vote because no cash disbursement is required.

NON-CASH EXPENSE				
Amortization of capital assets	807	-	807	-
Valuation adjustments and other provisions	(29)	-	(29)	-
Total	778	-	778	-

SUPPORT TO THE LEGISLATIVE ASSEMBLY
STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
REVENUE				
Premiums, Fees and Licences	1	1	1	**1**
Other Revenue	472	555	295	**305**
Total Revenue	473	556	296	**306**
EXPENSE				
Support to the Legislative Assembly	53,917	53,514	54,714	**62,760**
Total Expense	53,917	53,514	54,714	**62,760**
Net Operating Result	(53,444)	(52,958)	(54,418)	**(62,454)**
CHANGE IN CAPITAL ASSETS				
Capital Investment	1,272	4,936	2,264	**2,654**
Amortization of capital assets	(807)	-	(807)	**-**
Increase (Decrease) in Capital Assets	465	4,936	1,457	**2,654**

OFFICE OF THE AUDITOR GENERAL

MERWAN N. SAHER
Auditor General

The mission of the Office of the Auditor General is to serve Albertans by conducting comprehensive risk-based audits that provide independent assessments to help the Legislative Assembly hold government accountable.

AMOUNT TO BE VOTED

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
EXPENSE AND CAPITAL INVESTMENT	22,239	22,870	23,845	**25,650**

SUPPLEMENTARY INFORMATION

VISION

Adding value through expert auditing.

OBJECTIVE

To serve the Legislative Assembly and Albertans by examining and reporting publicly on government's management of, and accountability practices for, the public resources entrusted to it. Under the *Auditor General Act*, the Auditor General is the auditor of all government ministries, departments, funds and Provincial agencies.

To be successful, the Office must both be, and be seen to be, independent and accountable.

SERVICES PROVIDED

The Office's core business is legislative auditing done through six types of interrelated but separately distinguishable work:

1. **Financial statements**—providing assurance on the quality of the recurring financial reporting to the Legislative Assembly of 200 entities, including the government's consolidated financial statements.
2. **Compliance with authorities**—identifying and reporting publicly if there has been non-compliances with the law.
3. **Performance measures**—reporting on the reliability, understandability, comparability, and completeness of selected performance measures.
4. **Results analysis**—developing a methodology that will allow the Office to provide observations on management's analysis of performance.
5. **Systems**
   - **Stand-alone audits**—answering the question for major programs or initiatives, "Does the organization have the systems to accomplish its goals, including procedures to measure and report on effectiveness."
   - **By-products of other audits**—recommending how to improve governance and accountability, internal control over financial management, information technology, or performance reporting.
6. **Research and advice**—researching to understand issues or to identify best practices. At the request of an organization of which the Office is the auditor, or a Committee of the Assembly, the Office may provide advice on a proposed course of action or a matter being studied.

VOTED EXPENSE AND CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
PROGRAM EXPENSE				
1 Office of the Auditor General	21,980	22,715	23,840	**25,395**
CAPITAL INVESTMENT				
1 Office of the Auditor General	259	155	5	**255**
Total	22,239	22,870	23,845	**25,650**

AMOUNTS NOT REQUIRED TO BE VOTED

The following amounts are not included in the supply vote because no cash disbursement is required.

NON-CASH EXPENSE				
Amortization of capital assets	336	295	275	**290**

OFFICE OF THE AUDITOR GENERAL
STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
REVENUE				
Audit Services to Non-Government Organizations	2,640	2,300	2,255	**2,300**
Total Revenue	2,640	2,300	2,255	**2,300**
EXPENSE				
Office of the Auditor General	22,316	23,010	24,115	**25,685**
Total Expense	22,316	23,010	24,115	**25,685**
Net Operating Result	(19,676)	(20,710)	(21,860)	**(23,385)**
CHANGE IN CAPITAL ASSETS				
Capital Investment	259	155	5	**255**
Amortization of capital assets	(336)	(295)	(275)	**(290)**
Increase (Decrease) in Capital Assets	(77)	(140)	(270)	**(35)**

OFFICE OF THE OMBUDSMAN

PETER HOURIHAN
Ombudsman

The Office of the Ombudsman promotes fairness in administrative actions of Alberta government departments, agencies, boards, commissions, designated professional organizations and the patient concerns resolution process of Alberta Health Services.

AMOUNT TO BE VOTED

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
EXPENSE AND CAPITAL INVESTMENT	2,663	2,885	2,542	**3,011**

SUPPLEMENTARY INFORMATION

OBJECTIVE

To conduct professional, independent and impartial investigations into complaints from people who believe that they have been treated unfairly through the administrative actions or decisions of Alberta government departments, agencies, boards, commissions, designated professional organizations and the patient concerns resolution process of Alberta Health Services.

To provide recommendations as warranted.

SERVICES PROVIDED

Initiates and conducts investigations, in response to written letters of complaint, into administrative matters which fall within the Ombudsman's authority to investigate as determined by the *Ombudsman Act*.

Provides a referral and information service to direct people to the appropriate contact, department or other complaint mechanism for complaints both within and outside government.

Offers education/training to assist Alberta government departments, agencies, boards, commissions, designated professional organizations and the patient concerns resolution process of Alberta Health Services in developing policy and procedures that enhance administrative fairness.

Offers outreach services across Alberta to increase/enhance awareness of the Office of the Alberta Ombudsman.

Conducts "own motion" investigations - this refers to instances where the Ombudsman, on his own initiative, decides to investigate an administrative issue within his jurisdiction.

Investigates administrative matters in response to ministerial requests or referrals from a committee of the Legislative Assembly.

VOTED EXPENSE AND CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
PROGRAM EXPENSE				
1 Office of the Ombudsman	2,663	2,885	2,542	**3,011**
Total	2,663	2,885	2,542	**3,011**

AMOUNTS NOT REQUIRED TO BE VOTED

The following amounts are not included in the supply vote because no cash disbursement is required.

NON-CASH EXPENSE				
Amortization of capital assets	3	3	3	**3**

OFFICE OF THE OMBUDSMAN
STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Office of the Ombudsman	2,666	2,888	2,545	**3,014**
Total Expense	2,666	2,888	2,545	**3,014**
Net Operating Result	(2,666)	(2,888)	(2,545)	**(3,014)**
CHANGE IN CAPITAL ASSETS				
Amortization of capital assets	(3)	(3)	(3)	**(3)**
Increase (Decrease) in Capital Assets	(3)	(3)	(3)	**(3)**

ALBERTA

OFFICE OF THE CHIEF ELECTORAL OFFICER

O. BRIAN FJELDHEIM
Chief Electoral Officer

The Office of the Chief Electoral Officer provides administrative, logistic and financial support for the register of electors, general elections and by-elections, and plebiscites in support of the *Election Act* and the *Senatorial Selection Act*. The Chief Electoral Officer monitors and records the financial activities of registered parties, constituency associations and candidates to ensure compliance with the *Election Finances and Contributions Disclosure Act*.

AMOUNT TO BE VOTED

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
EXPENSE AND CAPITAL INVESTMENT	4,841	25,120	29,620	**23,200**

SUPPLEMENTARY INFORMATION

OBJECTIVE

To provide administrative, logistic and financial support for the register of electors, general elections and by-elections, and plebiscites in support of the *Election Act* and the *Senatorial Selection Act*. To monitor and record the financial activities of registered parties, constituency associations and candidates to ensure compliance with the *Election Finances and Contributions Disclosure Act*.

SERVICES PROVIDED

Provides for the register of electors, elections, by-elections and plebiscites and for communication and liaison with the executive of registered parties, constituency associations, candidates and their campaign officials, and the general public pertaining to the established policies and procedures of the relevant Acts.

VOTED EXPENSE AND CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

		Comparable			
		2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
PROGRAM EXPENSE					
1	Corporate Services	3,471	3,596	3,596	**3,766**
2	Elections	876	21,224	25,724	**19,134**
	Sub-total	4,347	24,820	29,320	**22,900**
CAPITAL INVESTMENT					
1	Corporate Services	494	300	300	**300**
Total		4,841	25,120	29,620	**23,200**

AMOUNTS NOT REQUIRED TO BE VOTED

The following amounts are not included in the supply vote because no cash disbursement is required.

NON-CASH EXPENSE					
	Amortization of capital assets	532	590	590	**590**
	Provision for vacation pay	24	-	-	**-**
Total		556	590	590	**590**

OFFICE OF THE CHIEF ELECTORAL OFFICER
STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
REVENUE				
Other Revenue	4	-	-	-
Total Revenue	4	-	-	-
EXPENSE				
Office of the Chief Electoral Officer	4,903	25,410	29,910	**23,490**
Total Expense	4,903	25,410	29,910	**23,490**
Net Operating Result	(4,899)	(25,410)	(29,910)	**(23,490)**
CHANGE IN CAPITAL ASSETS				
Capital Investment	494	300	300	**300**
Amortization of capital assets	(532)	(590)	(590)	**(590)**
Increase (Decrease) in Capital Assets	(38)	(290)	(290)	**(290)**

ALBERTA

OFFICE OF THE ETHICS COMMISSIONER

NEIL R. WILKINSON
Ethics Commissioner

The Office of the Ethics Commissioner is responsible for administering the *Conflicts of Interest Act* and the lobbyists registry under the *Lobbyists Act*. The Office also has responsibility for administering the Financial Disclosure and Conflict of Interest directive for designated senior officials.

AMOUNT TO BE VOTED

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
EXPENSE AND CAPITAL INVESTMENT	750	885	857	**940**

SUPPLEMENTARY INFORMATION

OBJECTIVE

To provide elected Members of the Legislative Assembly and senior officials of the government with advice and recommendations regarding their private interests in relation to their public responsibilities and to provide an impartial investigation of allegations of conflict of interest from the public and from elected Members.

To create and maintain a publicly accessible lobbyists registry and to investigate alleged breaches of the *Lobbyists Act*.

SERVICES PROVIDED

Promotes the understanding by Members of the Legislative Assembly of their obligations under the *Conflicts of Interest Act*, by senior officials of their obligations under the directive issued by the Minister of Justice and Attorney General, and by the public of conflict of interest obligations of Members of the Legislative Assembly and senior officials.

Obtains information from Members of the Legislative Assembly and senior government officials regarding their income, assets, liabilities, and financial interests and prepares public disclosure statements for Members of the Legislative Assembly.

Investigates complaints received from the public or from an elected Member respecting an alleged breach of the *Conflicts of Interest Act* by a Member of the Legislative Assembly.

Provides advice and recommendations on matters respecting obligations of the Members of the Legislative Assembly under the *Conflicts of Interest Act*, and of senior officials pursuant to the directive of the Minister of Justice and Attorney General.

Maintains a publicly accessible lobbyists registry and provides advice and information to lobbyists and citizens on matters covered by the *Lobbyists Act*.

Conducts investigations into possible contraventions of the *Lobbyists Act* and may require payment of an administrative penalty.

VOTED EXPENSE AND CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
PROGRAM EXPENSE				
1 Office of the Ethics Commissioner	750	885	857	**940**
Total	750	885	857	**940**

AMOUNTS NOT REQUIRED TO BE VOTED

The following amounts are not included in the supply vote because no cash disbursement is required.

NON-CASH EXPENSE				
Amortization of capital assets	59	58	58	**29**
Provision for vacation pay	(7)	-	-	**-**
Total	52	58	58	**29**

OFFICE OF THE ETHICS COMMISSIONER
STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Office of the Ethics Commissioner	802	943	915	**969**
Total Expense	802	943	915	**969**
Net Operating Result	(802)	(943)	(915)	**(969)**
CHANGE IN CAPITAL ASSETS				
Amortization of capital assets	(59)	(58)	(58)	**(29)**
Increase (Decrease) in Capital Assets	(59)	(58)	(58)	**(29)**

ALBERTA

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

JILL CLAYTON
Information and Privacy Commissioner

The Office of the Information and Privacy Commissioner is responsible for overseeing the *Freedom of Information and Protection of Privacy Act*, the *Health Information Act*, and the *Personal Information Protection Act*.

AMOUNT TO BE VOTED

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
EXPENSE AND CAPITAL INVESTMENT	5,544	5,709	5,689	**6,288**

SUPPLEMENTARY INFORMATION

OBJECTIVE

The Legislature enacted three Acts to govern access to information and protection of privacy in Alberta:

The *Freedom of Information and Protection of Privacy Act* ("the FOIP Act") for public bodies;
The *Health Information Act* (HIA) for custodians; and
The *Personal Information Protection Act* (PIPA) for private sector organizations.

The Office of the Information and Privacy Commissioner (OIPC) oversees the administration of the *FOIP Act*, *HIA* and *PIPA* by public bodies, custodians and organizations. The OIPC ensures legislative compliance and provides independent review of decisions made by public bodies, custodians and organizations and the resolution of complaints.

SERVICES PROVIDED

Monitor administration of the Acts for legislative compliance.

Review decisions of public bodies, custodians and organizations in relation to access to information requests or collection, use and disclosure of personal/health information. Mediate/investigate in response to requests for review or complaints. Conduct inquiries and issues orders and decisions.

Conduct investigations on own motion.

Promote openness and accountability for public bodies.

Review and comment on proposed legislative schemes, programs and initiatives in relation to access to information and protection of privacy issues.

Inform the public about the Acts.

VOTED EXPENSE AND CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
PROGRAM EXPENSE				
1 Office of the Information and Privacy Commissioner	5,450	5,669	5,649	**6,238**
CAPITAL INVESTMENT				
1 Office of the Information and Privacy Commissioner	94	40	40	**50**
Total	5,544	5,709	5,689	**6,288**

AMOUNTS NOT REQUIRED TO BE VOTED

The following amounts are not included in the supply vote because no cash disbursement is required.

NON-CASH EXPENSE				
Amortization of capital assets	37	32	52	**57**

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER
STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Office of the Information and Privacy Commissioner	5,487	5,701	5,701	**6,295**
Total Expense	5,487	5,701	5,701	**6,295**
Net Operating Result	(5,487)	(5,701)	(5,701)	**(6,295)**
CHANGE IN CAPITAL ASSETS				
Capital Investment	94	40	40	**50**
Amortization of capital assets	(37)	(32)	(52)	**(57)**
Increase (Decrease) in Capital Assets	57	8	(12)	**(7)**

ALBERTA

OFFICE OF THE CHILD AND YOUTH ADVOCATE

DEL GRAFF
Child and Youth Advocate

The Office of the Child and Youth Advocate champions for child and youth rights, amplifies child and youth voices, and fosters child and youth participation.

AMOUNT TO BE VOTED

(thousands of dollars)	Comparable [1]			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
EXPENSE AND CAPITAL INVESTMENT	-	-	-	**11,038**

1. The Office of the Child and Youth Advocate was created as a new Office of the Legislative Assembly on April 1, 2012 by the proclamation of the *Child and Youth Advocate Act*. Previously, many of the functions of the Child and Youth Advocate had been the responsibility of the Minister of Human Services, which spent approximately $7.2 million annually.

SUPPLEMENTARY INFORMATION

OBJECTIVE

The Office of the Child and Youth Advocate is to provide individual and systemic advocacy services for children and youth in the child intervention and youth criminal justice systems. The Advocate investigates systemic issues arising from serious injury to or death of a child receiving a designated service. In carrying out this function, the Advocate has powers of the commissioner under the *Public Inquiries Act*. The Advocate may appoint lawyers to represent children with respect to any proceeding under the *Child, Youth and Family Enhancement Act* and the *Protection of Sexually Exploited Children Act*.

SERVICES PROVIDED

1. Develop and enhance co-ordination and effectiveness of advocacy services for individual children and youth being served in the government systems requiring assistance in representing their rights.
2. Represent children for matters under the *Child, Youth and Family Enhancement Act*, under the *Protection of Sexually Exploited Children Act* and other acts as appropriate.
3. Investigate serious injuries and deaths of children and identify areas where government services can be improved.
4. The Advocate will promote the rights, interests and viewpoints of vulnerable children through participation in processes in which decisions are made about them, and through public education.
5. Identify areas of systemic improvements in any government system that will enhance services for vulnerable children and youth.

VOTED EXPENSE AND CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)		Comparable [1]			
		2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
PROGRAM EXPENSE					
1	Child and Youth Advocate's Office	-	-	-	**355**
2	Child and Youth Advocacy	-	-	-	**4,189**
3	Legal Representation of Children and Youth	-	-	-	**5,071**
4	Public Education and Communication	-	-	-	**498**
5	Systemic Advocacy and Stakeholder Relations	-	-	-	**377**
6	Strategic Support	-	-	-	**548**
Total		-	-	-	**11,038**

1. The Office of the Child and Youth Advocate was created as a new Office of the Legislative Assembly on April 1, 2012 by the proclamation of the *Child and Youth Advocate Act*. Previously, many of the functions of the Child and Youth Advocate had been the responsibility of the Minister of Human Services, which spent approximately $7.2 million annually.

OFFICE OF THE CHILD AND YOUTH ADVOCATE
STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable [1]			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Child and Youth Advocate's Office	-	-	-	**355**
Child and Youth Advocacy	-	-	-	**4,189**
Legal Representation of Children and Youth	-	-	-	**5,071**
Public Education and Communication	-	-	-	**498**
Systemic Advocacy and Stakeholder Relations	-	-	-	**377**
Strategic Support	-	-	-	**548**
Total Expense	-	-	-	**11,038**
Net Operating Result	-	-	-	**(11,038)**

1. The Office of the Child and Youth Advocate was created as a new Office of the Legislative Assembly on April 1, 2012 by the proclamation of the *Child and Youth Advocate Act*. Previously, many of the functions of the Child and Youth Advocate had been the responsibility of the Minister of Human Services, which spent approximately $7.2 million annually.

FINANCE

AMOUNTS TO BE VOTED

(thousands of dollars)	Comparable			
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**
EXPENSE	110,670	122,068	115,024	**119,468**
CAPITAL INVESTMENT	2,589	2,812	2,812	**2,512**
NON-BUDGETARY DISBURSEMENTS	36,917	31,890	31,890	**25,698**
LOTTERY FUND TRANSFER	1,444,288	1,390,468	1,425,468	**1,338,405**